

RSU #22 Budget Report by Article

Presented April 10, 2025

Article 1: Regular Education

The costs to provide regular to students PreK to Grade 12.

	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>% Incr/(Decr)</u>	<u>Notes</u>
Elementary	\$ 5,650,363.56	\$ 6,534,630.34	\$ 884,266.78	15.65%	
Secondary	4,325,670.55	4,532,816.09	207,145.54	4.79%	
Online learning	27,000.00	34,446.00	7,446.00	27.58%	
Grades K-2	2,656,299.74	2,407,213.30	(249,086.44)	-9.38%	
PreK	537,409.35	347,048.59	(190,360.76)	-35.42%	
English language learners	15,000.00	15,000.00	-	0.00%	
Alternative education	165,514.81	174,106.09	8,591.28	5.19%	
Gifted & talented	<u>331,566.78</u>	<u>381,320.15</u>	<u>49,753.37</u>	15.01%	
	\$ 13,708,824.79	\$ 14,426,580.56	\$ 717,755.77	5.24%	
	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>Notes</u>	
Elementary					
Increase in salaries and benefits	\$ 5,342,912.65	\$ 6,197,031.03	\$ 854,118.38		Increases per CBA, increased health and dental premiums
Instructional supplies	\$ 67,823.08	\$ 83,725.53	\$ 15,902.45		
Equipment (non-cap)	\$ 27,975.99	\$ 23,130.00	\$ (4,845.99)		
Books, periodicals	\$ 66,850.80	\$ 77,257.36	\$ 10,406.56		
Secondary					
Increase in salaries and benefits	\$ 4,066,470.37	\$ 4,233,943.52	\$ 167,473.15		Increases per CBA, increased health and dental premiums
Instructional supplies	\$ 23,860.00	\$ 52,351.00	\$ 28,491.00		
Equipment (non-cap)	\$ 40,058.00	\$ 5,000.00	\$ (35,058.00)		
Textbook replaement	\$ 10,675.00	\$ 55,441.00	\$ 44,766.00		
Online learning					
Dues & fees	\$ 27,000.00	\$ 34,446.00	\$ 7,446.00		

	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>% Incr/(Decr)</u>	<u>Notes</u>
Grades K-2					
Salares and benefits	\$ 2,511,665.46	\$ 2,043,710.20	\$ (467,955.26)		Reduced staffing, increases per CBA, increased health and dental premiums
PreK					
Decrease in salaries and benefits	\$ 427,018.63	\$ 238,104.26	\$ (188,914.37)		Increases per CBA, increased health and dental premiums, employee choices of benefits
English language learners					
Contracted services	\$ 15,000.00	\$ 15,000.00	\$ -		
Alternative education					
Increase in salaries and benefits	\$ 161,474.81	\$ 167,356.09	\$ 5,881.28		Increases per CBA, increased health and dental premiums
Instructional supplies	\$ 4,040.00	\$ 6,750.00	\$ 2,710.00		
Gifted & talented					
Increase in salaries and benefits	\$ 312,716.78	\$ 360,520.15	\$ 47,803.37		Increases per CBA, increased health and dental premiums